

## 2002 Local Law Enforcement Block Grant

### MISSION STATEMENT

The grant provides funding for a law and justice data-sharing interface whereby the District Attorney, Public Defender, Probation, and Superior Court share information more efficiently.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	108,024	129,139	128,247	-
Departmental Revenue	4,288	892	-	-
Fund Balance		128,247		-
<b>Workload Indicators</b>				
Number of Cases e-filed	4,135	4,500	5,000	-

This budget unit will be closed at 2004-05 year end.

GROUP: Law & Justice  
DEPARTMENT: Law & Justice Group Admin  
FUND: 2002 Local Law Enforcement Block Grant

BUDGET UNIT: SDT LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

#### ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Transfers	128,247	129,139	-	-	129,139	(129,139)	-
Total Appropriation	128,247	129,139	-	-	129,139	(129,139)	-
<b>Departmental Revenue</b>							
Use Of Money & Prop	-	892	-	-	892	(892)	-
Total Revenue	-	892	-	-	892	(892)	-
Fund Balance		128,247	-	-	128,247	(128,247)	-

DEPARTMENT: Law & Justice Group Admin  
FUND: 2002 Local Law Enforcement Block Grant  
BUDGET UNIT: SDT LNJ

#### SCHEDULE A

#### DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduction in transfers out Transfers to Probation for Drug Court, District Attorney for E-Filing/EIS programming and support as the grant nears completion.	-	(129,139)	-	(129,139)
2. Reduction in interest earnings Interest earnings on fund balance are reduced as this grant nears completion.	-	-	(892)	892
<b>Total</b>	-	(129,139)	(892)	(128,247)

